

STATE OF IOWA
Fiscal Year 2020 Annual Budget
SPECIAL DEPARTMENT: (130) Blind, Iowa Commission for the
Budget Unit: (131J010001) Department for the Blind
Schedule 6

	Fiscal Year 2018 Actual	Fiscal Year 2019 Estimated	Fiscal Year 2020 Department Request	Fiscal Year 2020 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 2,187,342	\$ 2,167,622	\$ 2,247,499	\$ 2,247,499
Legislative Reductions	-19,720	0	0	0
	<u>2,167,622</u>	<u>2,167,622</u>	<u>2,247,499</u>	<u>2,247,499</u>
Other Resources				
Balance Brought Forward (Approps)	0	9,598	0	0
Receipts				
Sales Tax Quarterly	36	1	1	1
Federal Support	4,244,600	5,957,500	5,957,500	5,957,500
Gov Fund Type Transfers - Other Agenc	578,291	812,392	812,392	812,392
Refunds & Reimbursements	-1,500	4,306	4,306	4,306
Other Sales & Services	27,546	40,447	40,447	40,447
Unearned Receipts	-2,397	8,051	8,051	8,051
Other	26,757	0	0	0
	<u>4,873,333</u>	<u>6,822,697</u>	<u>6,822,697</u>	<u>6,822,697</u>
Total Resources	<u>\$ 7,040,955</u>	<u>\$ 8,999,917</u>	<u>\$ 9,070,196</u>	<u>\$ 9,070,196</u>
 FTE	 <u>59.33</u>	 <u>87.80</u>	 <u>70.00</u>	 <u>70.00</u>
Disposition of Resources				
Personal Services-Salaries	\$ 4,922,563	\$ 5,777,624	\$ 5,851,837	\$ 5,851,837
Personal Travel In State	55,565	107,443	129,443	129,443
State Vehicle Operation	32,360	49,189	49,189	49,189
Depreciation	27,392	28,870	28,870	28,870
Personal Travel Out of State	40,016	83,801	83,801	83,801
Office Supplies	22,324	29,262	29,262	29,262

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	Actual	Estimated	Department Request	Governor's Recomm
Disposition of Resources (cont.)				
Facility Maintenance Supplies	15,683	48,930	28,930	28,930
Equipment Maintenance Supplies	276	0	0	0
Other Supplies	6,289	1,565	1,565	1,565
Printing & Binding	1,871	3,860	3,860	3,860
Food	5,247	9,069	9,069	9,069
Uniforms & Related Items	959	1,667	1,667	1,667
Postage	3,213	5,315	5,315	5,315
Communications	65,880	176,953	106,953	106,953
Rentals	3,019	8,684	8,684	8,684
Utilities	119,689	140,510	140,510	140,510
Professional & Scientific Services	3,227	9,612	9,612	9,612
Outside Services	110,495	141,113	141,113	141,113
Intra-State Transfers	10	0	0	0
Advertising & Publicity	15	303	303	303
Outside Repairs/Service	41,427	64,145	64,145	64,145
Reimbursement to Other Agencies	154,696	94,024	161,024	161,024
ITS Reimbursements	24,848	18,087	18,087	18,087
IT Outside Services	6,215	9,001	9,001	9,001
Gov Fund Type Transfers - Auditor of St	2,839	11,016	11,016	11,016
Gov Fund Type Transfers - Other Agenc	14,543	30,304	30,304	30,304
Office Equipment	16,752	19,000	19,000	19,000
Equipment - Non-Inventory	14,472	93,425	83,827	83,827
IT Equipment	191,157	364,888	174,888	174,888
Other Expense & Obligations	862	16,014	16,014	16,014
Fees	322	364	364	364
Refunds-Other	0	2,000	2,000	2,000

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Disposition of Resources (cont.)				
Aid to Individuals	1,117,536	1,653,879	1,850,543	1,850,543
Balance Carry Forward (Approps)	9,598	0	0	0
Reversions	9,598	0	0	0
Total Disposition of Resources	<u>\$ 7,040,955</u>	<u>\$ 8,999,917</u>	<u>\$ 9,070,196</u>	<u>\$ 9,070,196</u>